

## Military Division

### Fund: General (0001-00)

Sources: The General Fund consists of "moneys received into the treasury and not specially appropriated to any other fund" (Idaho Code §67-1205). The fund sources are: 1) individual income tax, 2) corporate income tax, 3) sales tax, 4) cigarette tax, 5) beer tax, 6) wine tax, 7) liquor revenue, 8) kilowatt hour tax, 9) mine license tax, 10) Treasurer's interest on investments of certain idle state funds, 11) court fees and fines, 12) insurance premium tax, 13) sale of alcoholic beverage licenses, 14) unclaimed property, 15) articles of incorporation and uniform commercial code filing fees, 16) estate and transfer tax, and 17) other miscellaneous sources from various agency receipts.

Uses:

1. Personnel costs and travel expenses for all state funded employees of the Military Division.
2. Operating costs of State facilities on Gowen Field.
3. Operating expenses of the 25 Army National Guard armories throughout the state.
4. Operating expense and state matching funds for federal grants in the Bureau of Homeland Security.
5. Pay workers compensation claims for Idaho National Guard while on active duty.

Note: Executive Order 2003-11 and S1266 (2004) created the Bureau of Homeland Security which combines and supersedes the functions of the Bureau of Disaster Services and the Bureau of Hazardous Materials beginning in FY 2005.

Budget Unit: GVOA(190) Military Management

FY 03 \$2,304,351	FY 04 \$2,239,575	FY 05 \$2,336,901	FY 06 \$2,168,096	FY 07 \$2,308,000
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Budget Unit: GVOB(190) Federal and State Contracts

FY 03 \$1,095,064	FY 04 \$1,249,488	FY 05 \$1,301,159	FY 06 \$1,684,019	FY 07 \$2,133,466
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Budget Unit: GVOC(190) Disaster Services

FY 03 \$871,900	FY 04 \$898,600	FY 05 \$0	FY 06 \$0	FY 07 \$0
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Budget Unit: GVOD (Cont) (190) National Guard Insurance Payments

FY 03 \$20,959	FY 04 \$20,678	FY 05 \$21,059	FY 06 \$21,450	FY 07 \$38,347
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Budget Unit: GVOF(190) Homeland Security

FY 03 \$0	FY 04 \$0	FY 05 \$1,312,300	FY 06 \$1,404,885	FY 07 \$1,446,900
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Budget Unit: GVOJ(190) Bureau of Hazardous Materials

FY 03 \$331,018	FY 04 \$341,300	FY 05 \$0	FY 06 \$0	FY 07 \$0
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### Total General Fund (0001-00)

FY 03 \$4,623,292	FY 04 \$4,749,641	FY 05 \$4,971,419	FY 06 \$5,278,450	FY 07 \$5,926,713
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### Fund: Hazardous Substance Emergency Response (0100-00)

Sources: Legislative appropriations of general fund moneys. Beginning in FY 2005, moneys recovered from hazardous substance spillers (after deficiency warrants have issued for cleanup) shall be deposited to this fund to offset deficiency warrants issued for cleanup costs. Prior to FY05, costs recovered from spillers were deposited to the General Fund. Idaho Code §39-7112(6)

Uses: To be used for the redemption of deficiency warrants issued against the General Fund in accordance with Idaho Code §39-7110.

Budget Unit: GVOK (Cont) (190) Bureau of Hazardous Materials

FY 03 \$117,458	FY 04 \$141,629	FY 05 \$100,992	FY 06 \$70,039	FY 07 \$70,703
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**Fund: Indirect Cost Recovery (0125-00)**

Sources: Federal funds drawn periodically based on a negotiated indirect cost plan for the Bureau of Homeland Security.

Uses: Funds are used to pay miscellaneous operating and personnel costs for Military Management and the Bureau of Homeland Security.

Budget Unit: GVOA(190) Military Management

<b>FY 03 \$0</b>	<b>FY 04 \$18,677</b>	<b>FY 05 \$99,718</b>	<b>FY 06 \$102,883</b>	<b>FY 07 \$159,492</b>
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Budget Unit: GVOC(190) Disaster Services

<b>FY 03 \$49,591</b>	<b>FY 04 \$9,869</b>	<b>FY 05 \$0</b>	<b>FY 06 \$0</b>	<b>FY 07 \$0</b>
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**Total Indirect Cost Recovery Fund (0125-00)**

<b>FY 03 \$49,591</b>	<b>FY 04 \$28,546</b>	<b>FY 05 \$99,718</b>	<b>FY 06 \$102,883</b>	<b>FY 07 \$159,492</b>
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**Fund: Economic Recovery Reserve (0150-01)**

Sources: Moneys in the fund are from cigarette taxes (deposits made pursuant to section 63-2520, Idaho Code) and interest earnings from the investment of idle moneys in the fund. Although not specified in law, it also includes transfers from the general fund or other funds as approved by the legislature. (§67-3520)

Uses: The fund was created for the purpose of meeting general fund revenue shortfalls, meeting expenses incurred as the result of a major disaster declared by the governor, or for providing one-time tax relief payments to the citizens of Idaho. It has been used for 27th pay period in FY 2006, one-time replacement equipment costs, economic development projects, the Parks and Recreation "Experience Idaho" initiative, and other line-items as approved by the legislature. (§67-3520)

Budget Unit: GVOA(190) Military Management

<b>FY 03 \$0</b>	<b>FY 04 \$0</b>	<b>FY 05 \$0</b>	<b>FY 06 \$0</b>	<b>FY 07 \$107,000</b>
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Budget Unit: GVOB(190) Federal and State Contracts

<b>FY 03 \$0</b>	<b>FY 04 \$0</b>	<b>FY 05 \$0</b>	<b>FY 06 \$19,215</b>	<b>FY 07 \$657,500</b>
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Budget Unit: GVOC(190) Disaster Services

<b>FY 03 \$0</b>	<b>FY 04 \$0</b>	<b>FY 05 \$0</b>	<b>FY 06 \$50,097</b>	<b>FY 07 \$0</b>
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Budget Unit: GVOF(190) Homeland Security

<b>FY 03 \$0</b>	<b>FY 04 \$0</b>	<b>FY 05 \$0</b>	<b>FY 06 \$48,888</b>	<b>FY 07 \$84,100</b>
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**Total Economic Recovery Reserve Fund (0150-01)**

<b>FY 03 \$0</b>	<b>FY 04 \$0</b>	<b>FY 05 \$0</b>	<b>FY 06 \$118,200</b>	<b>FY 07 \$848,600</b>
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**Fund: Governor's Emergency (0230-00)**

Sources: Legislative appropriation from the General Fund and transferred into this fund for disbursement. Any unexpended balance in the fund at the end of each fiscal year remains in the fund.

Uses: Funds are available to be expended by the governor to pay necessary costs associated with any emergency which was not foreseen or reasonably foreseeable by the legislature and which may arise in carrying on the essential functions of state government and in protecting the interests of the state. (Idaho Code §57-1601)

Budget Unit: GVOA(190) Military Management

<b>FY 03 \$0</b>	<b>FY 04 \$0</b>	<b>FY 05 \$0</b>	<b>FY 06 \$0</b>	<b>FY 07 \$0</b>
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**Fund: Disaster Emergency (0231-00)**

Sources: Federal funds from the Federal Emergency Management Agency (FEMA) for federally declared disasters. State funds are transferred to match federal funds, in accordance with Idaho Code §46-1005A.

Uses: Funds are used to pay Individual Family Grants, Public Assistance Grants and Hazard Mitigation Grants on federally declared disasters. These grants are 75% Federal and 25% State match. This fund is also available to be expended by the governor to pay necessary costs associated with a State emergency which was not foreseen or reasonably foreseeable by the legislature and which may arise in carrying on the essential functions of state government and in protecting the interests of the state.

Budget Unit: GVOE (Cont) (190) Military Emergency

<b>FY 03</b>	<b>\$1,343,005</b>	<b>FY 04</b>	<b>\$318,810</b>	<b>FY 05</b>	<b>\$21,134</b>	<b>FY 06</b>	<b>\$727,721</b>	<b>FY 07</b>	<b>\$3,699,746</b>
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**Fund: Emergency Relief (0232-00)**

Sources: Reimbursements and advances from fund 0231 - Disaster Emergency Fund.

Uses: To pay for costs incurred by the Military Division when an emergency is declared by the Governor and authorization given by the Governor. This fund pays personnel costs and operating expenses associated with an emergency declaration. Personnel (National Guardsmen) on state active duty are paid at their military rate according to their military rank and years of service. The spending is limited to cash on hand, therefore advances from fund 0231 - Disaster Emergency Fund are required to cover expenses incurred for state active duty and FEMA reimbursed costs associated with administering disaster grants from the Federal Emergency Management Agency (FEMA).

Budget Unit: GVOZ (Cont) (190) Disaster Subgrant

<b>FY 03</b>	<b>\$88,040</b>	<b>FY 04</b>	<b>\$6,966</b>	<b>FY 05</b>	<b>\$2,680</b>	<b>FY 06</b>	<b>\$481,140</b>	<b>FY 07</b>	<b>\$818,724</b>
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**Fund: Natural Resource Restoration (0310-00)**

Sources: Federal and state matching funds are appropriated and then transferred to this fund to cover expenditures for completion of the Milo Creek project.

Uses: Milo Creek containment project in the Silver Valley.

Budget Unit: GVOC(190) Disaster Services

<b>FY 03</b>	<b>\$344,345</b>	<b>FY 04</b>	<b>\$0</b>	<b>FY 05</b>	<b>\$0</b>	<b>FY 06</b>	<b>\$0</b>	<b>FY 07</b>	<b>\$0</b>
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**Fund: Miscellaneous Revenue (0349-00)**

Sources: Miscellaneous income from surplus property sales, cost reimbursement for full-time federal employees housed in the state armories, and other occasional and miscellaneous sources.

Uses: 1. By regulation, these funds go to maintenance and repair of armories.  
2. Miscellaneous expenditures of an emergency nature.

Budget Unit: GVOA(190) Military Management

<b>FY 03</b>	<b>\$34,471</b>	<b>FY 04</b>	<b>\$15,120</b>	<b>FY 05</b>	<b>\$0</b>	<b>FY 06</b>	<b>\$38,000</b>	<b>FY 07</b>	<b>\$0</b>
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Budget Unit: GVOF(190) Homeland Security

<b>FY 03</b>	<b>\$0</b>	<b>FY 04</b>	<b>\$0</b>	<b>FY 05</b>	<b>\$10,819</b>	<b>FY 06</b>	<b>\$24,181</b>	<b>FY 07</b>	<b>\$0</b>
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Sources: The sources of revenue are from income tax donations as well as private donations.

Uses: This fund helps soldiers/airmen and their families if difficult financial hardships arise during their deployment or military service.

Budget Unit: GVOG (Cont) (190) Guard Reserve Family Support

FY 03 \$0	FY 04 \$0	FY 05 \$0	FY 06 \$0	FY 07 \$60,122
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**Total Miscellaneous Revenue Fund (0349-00)**

FY 03 \$34,471	FY 04 \$15,120	FY 05 \$10,819	FY 06 \$62,181	FY 07 \$60,122
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**Fund: Interoperability (0349-32)**

Sources: National Governor's Association

Uses: To build an interoperable public safety and public services communications system to benefit all Idahoans.

Budget Unit: GVOF(190) Homeland Security

FY 03 \$0	FY 04 \$0	FY 05 \$0	FY 06 \$0	FY 07 \$0
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**Fund: Armory Revenue (0349-82)**

Sources: Rental of Armory facilities.

Uses: Armory maintenance.

Budget Unit: GVOA(190) Military Management

FY 03 \$28,580	FY 04 \$28,981	FY 05 \$4,322	FY 06 \$69,521	FY 07 \$6,172
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**Fund: HazMat Miscellaneous Revenue (0349-85)**

Sources: If the spiller, shipper, transporter, property owner, occupant or party responsible for the hazardous materials incident pays for costs related to responding to the incident prior to the issuance of a deficiency warrant, the money is deposited into this fund.

Standard intent language in the Military Division's appropriation bill provides that this fund shall be continuously appropriated.

Uses: Reimburse responders for cost of cleanup.

Budget Unit: GVOL (Cont) (190) Hazardous Materials - Cost Recovery

FY 03 \$61,690	FY 04 \$39,108	FY 05 \$76,985	FY 06 \$28,505	FY 07 \$0
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**Fund: Professional Services (0475-00)**

Sources: Funds paid on contract from the City of Boise to the Military Division to provide firefighting and air crash and rescue services at the Boise Airport.

Uses: Provided firefighting and air crash and rescue services at the Boise Airport.

Fiscal year 2002 was the final year of this program.

Budget Unit: GVOB(190) Federal and State Contracts

FY 03 \$0	FY 04 \$0	FY 05 \$0	FY 06 \$0	FY 07 \$0
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**Fund: Federal Grant (0348-00)**

Sources: This fund consists of money received from the federal government as reimbursement for communications charges, recruiting expenses, Gowen Field armory maintenance costs, armory intrusion detection maintenance costs and personnel costs for environmental specialists. It also includes federal grants through the Office of Domestic Preparedness.

Uses: Funds are used for personnel and operating expenses that are reimbursable to the state by the National Guard Bureau and the Office of Domestic Preparedness.

Budget Unit: GVOA(190) Military Management

<b>FY 03</b> \$56,363	<b>FY 04</b> \$9,935	<b>FY 05</b> \$0	<b>FY 06</b> \$0	<b>FY 07</b> \$0
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Budget Unit: GVOB(190) Federal and State Contracts

<b>FY 03</b> \$11,610,096	<b>FY 04</b> \$14,870,954	<b>FY 05</b> \$16,993,447	<b>FY 06</b> \$21,857,289	<b>FY 07</b> \$20,238,365
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Budget Unit: GVOC(190) Disaster Services

<b>FY 03</b> \$1,333,804	<b>FY 04</b> \$3,117,641	<b>FY 05</b> \$0	<b>FY 06</b> \$0	<b>FY 07</b> \$0
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Budget Unit: GVOF(190) Homeland Security

<b>FY 03</b> \$0	<b>FY 04</b> \$0	<b>FY 05</b> \$16,046,502	<b>FY 06</b> \$20,204,697	<b>FY 07</b> \$12,472,028
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Budget Unit: GVOJ(190) Bureau of Hazardous Materials

<b>FY 03</b> \$861,038	<b>FY 04</b> \$10,045,107	<b>FY 05</b> \$0	<b>FY 06</b> \$0	<b>FY 07</b> \$0
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**Total Federal Grant Fund (0348-00)**

<b>FY 03</b> \$13,861,300	<b>FY 04</b> \$28,043,637	<b>FY 05</b> \$33,039,949	<b>FY 06</b> \$42,061,987	<b>FY 07</b> \$32,710,392
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**Military Division Grand Total**

<b>FY 03</b> \$20,551,772	<b>FY 04</b> \$33,372,438	<b>FY 05</b> \$38,328,018	<b>FY 06</b> \$49,000,626	<b>FY 07</b> \$44,300,665
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